HOUSE BILL NO. 19

CONSTRUCTION BUDGET NARRATIVE FORMS ALL FUNDS

FY 14-15
GOVERNOR'S
RECOMMENDATIONS

HB Section	Agency	Fund Name
19.005	Office of Aministration - FMDC	Bond Proceeds
		Agriculture - Federal and Other
19.010	Agriculture - Missouri State Fairgrounds	Agriculture Protection
		State Parks Earnings
19.015	Natural Resouces - Div. of State Parks	Dept of Natural Resources
19.020	Department of Conservation	Conservation Commission
19.025	Public Safety - Missouri State Hwy. Patrol	State Hwys and Transporation
19.030	Public Safety - Missouri State Hwy. Patrol	State Hwys and Transporation
		Veterans Commission CI Trust
19.035	Public Safety - Missouri Veterans Commission	Missouri Veterans Commission - Federal
		Veterans Commission CI Trust
19.040	Public Safety - Missouri Veterans Commission	Missouri Veterans Commission - Federal
		Veterans Commission CI Trust
19.045	Public Safety - Missouri Veterans Commission	Missouri Veterans Commission - Federal
19.050	Public Safety - Missouri National Guard	Adjutant General - Federal

OFFICE OF ADMINISTRATION	
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND	CONSTRUCTION

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.005	OA - FMDC	8634	BONDING PROJECTS-0314	0314	BOND PROCEEDS	OTHER	\$ 1.0	0 \$ -	\$ 1.00	Ε
19.005 Total							\$ 1.0	0 \$ -	\$ 1.00	П

PROGRAM B	CE AND REPAIR, EN UDGET REQUEST I	IERGY CO	•	NSTRUCTION		REQUEST NO OSW016	CATEGORY CN		S DeVORE 3) 726-7922		
1. DEPARTN	MENT	2. DIVISI	ON 3	B. SITE NAME		4. ASSET NAME		5. ORG NUMBER	6. PRIORITY	Υ	
OFFICE OF ADMINISTRA	ATION	DIV OF I MGMT, DE CONSTRUC	ESIGN & N	DIVISION OF FAC MANAGEMENT, DES CONSTRUCTION		Statewide		2200	DEPT PRIORITY 1 FMDCPRIORITY		
7. DESCRIPT	TION OF WORK	Bond Pr	ojects			8. JUSTIFICATION	•		.		
Bond proje	ects					Bond Projects					
SOURCE OF		RTMENT E	ESTIMATE	dget Peguset		COMPONENT AGE	YEARS	FACIL	ITY AGE	YEARS	
	ior Appropriation		10. Biennium Bu	ī	11.	Long Ra	nge Plan		HB S	YEARS SECTION 19.005	
	ior Appropriation	\$0	10. Biennium Bu Fiscal Year1	Fiscal Year2	Fiscal Yea	Long Ra	nge Plan Fiscal Year5	Fiscal Year6	HB S 001 TOTA	ECTION 19.005 AL GOV	
	so \$0	\$0 \$0	10. Biennium Bu Fiscal Year1 2014	Fiscal Year2 2015	Fiscal Year	Long Ra r3 Fiscal Year4 2017	riscal Year5	Fiscal Year6 2019	HB S 001 TOT/ RECOMM	ECTION 19.005 AL GOV MENDATION	
9. Pri	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1	Fiscal Year2 2015 \$0	Fiscal Yea 2016 \$0	Long Ra r3 Fiscal Year4 2017 \$0	riscal Year5 2018 \$0	Fiscal Year6 2019 \$0	HB S 001 TOTA RECOMM	ECTION 19.005 AL GOV MENDATION \$1	
9. Pri	\$0 \$0 \$0 \$0 \$0 Governor's Recom	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1	Fiscal Year2 2015 \$0 13.	Fiscal Year 2016 \$0 TAFP Appropr	Long Ra r3 Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 udget Impact Expend	HB S 001 TOTA RECOMM	ECTION 19.005 AL GOV MENDATION \$1	
9. Pri 12. Fund Name	\$0 \$0 \$0 \$0 \$0 Governor's Recom	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1 on	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Yea 2016 \$0 TAFP Appropr 2014	Long Ra r3 Fiscal Year4 2017 \$0 riation 2015	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 udget Impact Expend	HB S 001 TOTA RECOMM	ECTION 19.005 AL GOV MENDATION \$1 or	
9. Pri 12. Fund Name GR	ior Appropriation \$0 \$0 \$0 \$0 \$0 2014	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1 on 2015	Fiscal Year2 2015 \$0 13. Fund Name GR	Fiscal Year 2016 \$0 TAFP Appropr 2014	Long Ra r3 Fiscal Year4 2017 \$0 riation 2015	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 udget Impact Expenditem	HB S 001 TOTA RECOMM	SECTION 19.005 AL GOV MENDATION \$1 or Cost \$0.00	
9. Pri 12. Fund Name	so s	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1 on 2015 \$0 \$0	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year 2016 \$0 TAFP Appropr 2014 \$0 \$0 \$0	Long Ra r3 Fiscal Year4 2017 \$0 riation 2015 \$0 E \$0	Fiscal Year5 2018 \$0 14. Operations B FTE/Personal Selections Below the second selection selections below the second selection selection selections and selections below the selection selection selection selections are selections.	Fiscal Year6 2019 \$0 udget Impact Expenditem rvices Expense	HB S 001 TOTA RECOMM	ECTION 19.005 AL GOV MENDATION \$1 or Cost \$0.00	
9. Pri 12. Fund Name GR	so s	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1 2015 \$0 \$0 \$0 \$0	Fiscal Year2 2015 \$0 13. Fund Name GR	Fiscal Year 2016 \$0 TAFP Appropr 2014 \$0 \$0 \$0 \$0	Long Ra r3 Fiscal Year4 2017 \$0 riation 2015 \$0 \$0 \$0 \$0	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 udget Impact Expenditem rvices Expense	HB S 001 TOTA RECOMM	ECTION 19.005 AL GOV MENDATION \$1	
9. Pri 12. Fund Name GR	so s	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1 on 2015 \$0 \$0	Fiscal Year2 2015 \$0 13. Fund Name GR	Fiscal Year 2016 \$0 TAFP Appropr 2014 \$0 \$0 \$0	Long Ra r3 Fiscal Year4 2017 \$0 riation 2015 \$0 E \$0	Fiscal Year5 2018 \$0 14. Operations B FTE/Personal Sel Equipment and E Equipment Purch	Fiscal Year6 2019 \$0 udget Impact Expenditem rvices Expense	HB S 001 TOTA RECOMM	ECTION 19.005 AL GOV MENDATION \$1 or Cost \$0.00	

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Am	ount Yr 2	Total E
19.010	MDA - MSF		MSF-TORNADO SHELTERS/REST-0133		AGRICULTURE - FEDERAL AND OTHER	FED	\$ 1,875,000.00	\$	-	\$ 1,875,000.00
19.010	MDA - MSF	8252	MSF-TORNADO SHELTERS/REST-0970		AGRICULTURE PROTECTION	OTHER	\$ 625,000.00	\$		\$ 625,000.00
19.010 Total		With the state of		<u> </u>			\$ 2,500,000.00	\$	-	\$ 2,500,000.00

	ISSOURI, OFFICE OF A CE AND REPAIR, ENEI BUDGET REQUEST ITE	RGY CO	NSERVATION, CO	NSTRUCTION		REQUEST NO F00102			WOLFE) 827-8117
1. DEPARTM	MENT 2.	DIVISIO	ON S	3. SITE NAME		4. ASSET NAME	5	. ORG NUMBER	6. PRIORITY
AGRICULTUR	RE ST	rate fa	AIR I	MISSOURI STATE H	FAIR	WEST CAMPGROUNDS		3361	DEPT PRIORITY 2
	1								FMDCPRIORITY 5
7. DESCRIPT	TION OF WORK N	EW STO	RM SHELTERS			8. JUSTIFICATION			
for the We	ign, and constructest Campground are	a of t	he Missouri Sta	te Fairgrounds.		through the Departm available if the st	partment of Agrient of Public Sa ate will provide the position to ion Fund. grounds accommod large numbers Due to the him	air complex, seviculture is seek afety (SEMA). The a 25% fund mate provide the 25 date 3,000 to 5, of users during istory of storm	erly impacting the ding a federal grant the federal grant is ch. The Department % match through the 000 users annually special events events abnd the
					:				
SOURCE OF	FESTIMATE DEPART	MENT E	STIMATE			COMPONENT AGE	YEARS	FACILI	TY AGE 109 YEARS
	FESTIMATE DEPART	rment e	STIMATE 10. Biennium Bu	dget Request	11.	COMPONENT AGE Long Ran		FACILI	HB SECTION
		rment e		dget Request Fiscal Year2	11. Fiscal Year	Long Ran		FACILI	HB SECTION 0019.010
	ior Appropriation		10. Biennium Bu			Long Ran	ge Plan	1	HB SECTION
	ior Appropriation	\$0	10. Biennium Bu Fiscal Year1	Fiscal Year2	Fiscal Year	Long Ran 3 Fiscal Year4	ge Plan Fiscal Year5	Fiscal Year6	HB SECTION 0019.010 TOTAL GOV
	\$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$2,500,000	Fiscal Year2	Fiscal Year 2016	Long Ran Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018 \$0	Fiscal Year6 2019	HB SECTION 0019.010 TOTAL GOV RECOMMENDATION \$2,500,000
9. Pri	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$2,500,000	Fiscal Year2 2015 \$0	Fiscal Year 2016 \$0	Long Ran Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0	HB SECTION 0019.010 TOTAL GOV RECOMMENDATION \$2,500,000
9. Pri 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$2,500,000	Fiscal Year2 2015 \$0	Fiscal Year 2016 \$0 TAFP Appropri	Long Ran 3 Fiscal Year4 2017 \$0 ation	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 dget Impact Expendentem	HB SECTION 0019.010 TOTAL GOV RECOMMENDATION \$2,500,000
9. Pri 12. Fund Name	\$0 \$0 \$0 \$0 \$0 Governor's Recomm	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$2,500,000 n	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year 2016 \$0 TAFP Appropri	Long Ran 3 Fiscal Year4 2017 \$0 ation 2015	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 dget Impact Expendentem	HB SECTION 0019.010 TOTAL GOV RECOMMENDATION \$2,500,000 liture Plan for Cost
9. Pri	so \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$2,500,000 n 2015	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year 2016 \$0 TAFP Appropri 2014 \$0	2017 \$0 ration 2015	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 dget Impact Expendentem vices	HB SECTION 0019.010 TOTAL GOV RECOMMENDATION \$2,500,000 Sture Plan for Cost \$0.00
9. Pri 12. Fund Name GR FMRF	so so Governor's Recomm 2014 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$2,500,000 n 2015 \$0 \$0	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year 2016 \$0 TAFP Appropri 2014 \$0 \$0	Long Ran 3 Fiscal Year4 2017 \$0 ation 2015 \$0 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu FTE/Personal Serv Equipment and Ex	Fiscal Year6 2019 \$0 dget Impact Expendentem vices	HB SECTION 0019.010 TOTAL GOV RECOMMENDATION \$2,500,000 liture Plan for Cost \$0.00

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type		Amount Yr 1	Amount Yr 2		Total	Ε
19.015	DNR - PARKS	8533	IMPROVEMENTS STATE PARKS-	0415	STATE PARKS	OTHER	\$	700,000.00	\$ 700,000.00	\$	1,400,000.00	П
			0415		EARNINGS							
19.015	DNR - PARKS	8534	LAND PURCHASES ST PARKS-0415	0415	STATE PARKS	OTHER	\$	650,000.00	\$ 650,000.00	\$	1,300,000.00	
<u></u>				<u> </u>	EARNINGS							
19.015	DNR - PARKS	8563	DNR CI SPENDING AUTHORITY-	0140	DEPT OF NATURAL	FED	\$	500,000.00	\$ 500,000.00	\$	1,000,000.00	Е
			0140		RESOURCES	1						
19.015	DNR - PARKS	8564	DNR CI SPENDING AUTHORITY-	0415	STATE PARKS	OTHER	\$	500,000.00	\$ 500,000.00	\$	1,000,000.00	E
			0415		EARNINGS					L		Ш
19.015	DNR - PARKS	8565	INTER EXHIBITS ST PARKS-0415	0415	STATE PARKS	OTHER	\$	350,000.00	\$ 350,000.00	\$	700,000.00	П
				<u></u>	EARNINGS		<u> </u>			<u> </u>		
19.015	Total						\$	2,700,000.00	\$ 2,700,000.00	\$	5,400,000.00	

MAINTENANO PROGRAM B	ISSOURI, OFFICE O CE AND REPAIR, EN UDGET REQUEST I	NERGY CO TEM - FOR	NSERVATION, CON			REQUEST NO x00003	CATEGORY CN	PHONENO (573	LALE) 751-5360	
1. DEPARTM NATURAL RE		2. DIVISION STATE PA		STATE PARKS		4. ASSET NAME VARIOUS		5. ORG NUMBER 2600	6. PRIORITY DEPT PRIORITY	7
									FMDCPRIORITY	
7. DESCRIPT	TION OF WORK	NEW CON	STRUCTION			8. JUSTIFICATION				
stations, campground ramps, ser	new construction visitor centers is, installation vice buildings to provide or	, shelte of util and othe	rs, restrooms, a ities, roads and r facilities ned	amphitheaters, d parking areas cessary to meet	s. boat	site operations. The public comments.	Parks to constru	uct new state par	k facilities th	
SOURCE OF	ESTIMATE DEPA	RTMENT E	STIMATE		·	COMPONENT AGE	YEARS	FACILI	TY AGE YEA	RS
9. Pr	ior Appropriation		10. Biennium Bu	dget Request	11.	Long Rar	ige Plan		HB SECTIO	N
	\$0 \$0	\$0 \$0	Fiscal Year1	Fiscal Year2	Fiscal Year	Fiscal Year4	Fiscal Year5 2018	Fiscal Year6 2019	0019.015 TOTAL GOV RECOMMENDA	
	\$0	\$0	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$1,400,000	
12.	Governor's Recon	nmendatio	n	13.	TAFP Appropri	ation	14. Operations B	udget Impact Expend	liture Plan for	
Fund Name	2014		2015	Fund Name	2014	2015		Item	Cost	
GR	\$0		\$0	GR	\$0	\$0	FTE/Personal Ser	rvices		\$0.00
FMRF	\$0		\$0	FMRF	\$0	\$0	Equipment and E	xpense		\$0.00
	\$0	[\$0		\$0	\$0	Equipment Purch	nases		\$0.00
							_			+
SPEF	\$700,000		\$700,000		\$0	\$0				75.55

MAINTENAN	ISSOURI, OFFICE C CE AND REPAIR, EI UDGET REQUEST	NERGY CO	INSERVATION, CO	NSTRUCTION		REQUEST NO x00005	CATEGORY CN	1	E LALE 3) 751-5360
1. DEPARTM		2. DIVISION STATE PA		3. SITE NAME STATE PARKS		4. ASSET NAME VARIOUS		5. ORG NUMBER 2600	6. PRIORITY DEPT PRIORITY FMDCPRIORITY
7. DESCRIPT	TION OF WORK	ADJACEN	T LAND PURCHASE	S		8. JUSTIFICATION		 	
	ified in depart		l to purchase ad onceptual devel			Adjacent propertie plans as potential Parks to protect k authorization of f properties should	purchase units ey resources an unds would allo	to allow the Di ad address manage ow for the purcha	vision of State ment issues. This se of identified
SOURCE OF	FESTÎMATE DEPA	ARTMENT E	;STIMATE			COMPONENT AGE	YEARS	FACIL	ITY AGE YEARS
	ESTIMATE DEPA	ARTMENT E	ESTIMATE 10. Biennium Bu	rdget Request	11.		YEARS nge Plan	FACIL	HB SECTION
		ARTMENT E \$0		ndget Request Fiscal Year2	11. Fiscal Yea	Long Ra		FACIL Fiscal Year6	HB SECTION 0019.015
	\$0 \$0	\$0 \$0	10. Biennium Bu Fiscal Year1 2014	Fiscal Year2 2015	Fiscal Year	Long Ra r3 Fiscal Year4 2017	Fiscal Year5	Fiscal Year6	HB SECTION
9. Pri	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$650,000	Fiscal Year2 2015 \$650,000	Fiscal Yea	Long Ra	nge Plan Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$1,300,000
9. Pri	\$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$650,000	Fiscal Year2 2015	Fiscal Year	Long Ra r3 Fiscal Year4 2017 \$0	nge Plan Fiscal Year5 2018 \$0	Fiscal Year6	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$1,300,000
9. Pri	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$650,000	Fiscal Year2 2015 \$650,000	Fiscal Year 2016 \$0	Long Ra r3 Fiscal Year4 2017 \$0	nge Plan Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$1,300,000
2. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$650,000	Fiscal Year2 2015 \$650,000	Fiscal Year 2016 \$0 TAFP Appropr	Long Ra r3 Fiscal Year4 2017 \$0	nge Plan Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0 Budget Impact Expen	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$1,300,000 diture Plan for
2. fund Name	\$0 \$0 \$0 \$0 Governor's Record	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$650,000 on	Fiscal Year2 2015 \$650,000 13. Fund Name	Fiscal Yea 2016 \$0 TAFP Appropr	Long Ra r3 Fiscal Year4 2017 \$0 riation 2015	Fiscal Year5 2018 \$0 14. Operations E	Fiscal Year6 2019 \$0 Budget Impact Expen Item ervices	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$1,300,000 diture Plan for Cost
2. Fund Name	so \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$650,000 on 2015 \$0	Fiscal Year2 2015 \$650,000 13. Fund Name GR	Fiscal Year 2016 \$0 TAFP Appropr 2014 \$0	Long Ra r3 Fiscal Year4 2017 \$0 riation 2015	FTE/Personal Se	Fiscal Year6 2019 \$0 Budget Impact Expen Item ervices Expense	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$1,300,000 diture Plan for Cost
	so s	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$650,000 on 2015 \$0 \$0	Fiscal Year2 2015 \$650,000 13. Fund Name GR	Fiscal Yea 2016 \$0 TAFP Appropr 2014 \$0 \$0	Long Ra r3 Fiscal Year4 2017 \$0 riation 2015 \$0 \$0	Fiscal Year5 2018 \$0 14. Operations E FTE/Personal Se Equipment and I	Fiscal Year6 2019 \$0 Budget Impact Expen Item ervices Expense	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$1,300,000 diture Plan for Cost \$0 \$0

	CE AND REPAIR, E	NERGY C	•	ONSTRUCTION		REQUEST NO X00007			LALE) 751-5360
1. DEPARTI NATURAL RE		2. DIVIS		3. SITE NAME STATE PARKS		4. ASSET NAME VARIOUS		5. ORG NUMBER 2600	6. PRIORITY DEPT PRIORITY FMDCPRIORITY
7. DESCRIP	TION OF WORK	SPENDI	NG AUTHORITY			8. JUSTIFICATION			
				erance settlement estruction projec	ts.	insurance settlement specific purpose. authorizes the department of the contributions of me expended for any or except that any con Resources shall be of the state parks. This requests seek which will enable the funds received	Section 253.040 artment to "according or other refit the purposes of the purposes of deposited with earnings fund as that authorizathe department the department the department to the depart	o of the Missouri cept gifts, beque eal or personal pof Sections 253.0 money to the Depa the State Treasu and expended upon ation from the Geto proceed in mee	Revised Statutes sts or property to be 10 to 253.100; artment of Natural liter to the credit authorization"
SOURCE OF	FESTIMATE DEP	ARTMENT	ESTIMATE			COMPONENT AGE	YEARS	FACILI	TY AGE YEARS
	F ESTIMATE DEPA	ARTMENT		Budget Request	11.	COMPONENT AGE Long Rai		FACILI	HB SECTION
	·	ARTMENT \$0 \$0		Budget Request Fiscal Year2 2015	11. Fiscal Year 2016	Long Rai		FACILI Fiscal Year6 2019	HB SECTION 0019.015 TOTAL GOV
	ior Appropriation	\$0	10. Biennium l	Fiscal Year2	Fiscal Year	Long Rai	nge Plan Fiscal Year5	Fiscal Year6	HB SECTION 0019.015
9. Pr	\$0 \$0	\$0 \$0 \$0	10. Biennium l Fiscal Year1 2014 \$50,000	Fiscal Year2 2015	Fiscal Year 2016	r3 Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0	Fiscal Year6 2019	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$2,000,000
9. Pr 2.	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium l Fiscal Year1 2014 \$50,000	Fiscal Year2 2015 \$50,000	Fiscal Year 2016 \$0	r3 Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$2,000,000
9. Pr 2. und Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium I Fiscal Year1 2014 \$50,000	Fiscal Year2 2015 \$50,000	Fiscal Year 2016 \$0 TAFP Appropri	Long Rai r3 Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 udget Impact Expend	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$2,000,000
2. und Name	\$0 \$0 \$0 \$0 Governor's Recor	\$0 \$0 \$0	10. Biennium I Fiscal Year1 2014 \$50,000 on	Fiscal Year2 2015 \$50,000 13. Fund Name	Fiscal Year 2016 \$0 TAFP Appropri	Long Rai r3 Fiscal Year4 2017 \$0 iation 2015	Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 udget Impact Expenditem	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$2,000,000 diture Plan for Cost
9. Pr 12. Fund Name GR FMRF	\$0 \$0 \$0 \$0 \$0 Governor's Recor	\$0 \$0 \$0	10. Biennium i Fiscal Year1 2014 \$50,000 on 2015 \$0 \$0	Fiscal Year2 2015 \$50,000 13. Fund Name GR	Fiscal Year 2016 \$0 TAFP Appropri	Long Rai r3 Fiscal Year4 2017 \$0 iation 2015 \$0 \$0	FIE/Personal Ser	Fiscal Year6 2019 \$0 udget Impact Expenditem rvices Expense	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$2,000,000 diture Plan for Cost \$0.
	so s	\$0 \$0 \$0 mmendati	10. Biennium Fiscal Year1 2014 \$50,000 on 2015 \$0 \$500,000	Fiscal Year2 2015 \$50,000 13. Fund Name GR FMRF	Fiscal Year 2016 \$0 TAFP Appropri 2014 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long Rai 73 Fiscal Year4 2017 \$0 iation 2015 \$0 \$0	Fiscal Year5 2018 \$0 14. Operations But FTE/Personal Ser	Fiscal Year6 2019 \$0 udget Impact Expenditem rvices Expense	HB SECTION 0019.015 TOTAL GOV RECOMMENDATIO \$2,000,000 Siture Plan for Cost \$0.

MAINTENANC	ISSOURI, OFFICE C CE AND REPAIR, E UDGET REQUEST	IERGY CO	NSERVATION, CO	NSTRUCTION		REQUEST NO x00009			C LALE 3) 751-5360	
1. DEPARTI	MENT	2. DIVISI	ON 3	3. SITE NAME		4. ASSET NAME		5. ORG NUMBER	6. PRIORITY	
NATURAL RE	SOURCES	STATE PA	ARKS	STATE PARKS		VARIOUS		2600	DEPT PRIORITY	5
							į		FMDCPRIORITY	
7. DESCRIPT	TION OF WORK	EXHIBIT	S	~		8. JUSTIFICATION			1	
of diorama audio/visu	ıs, photographs, ıal equipment or	interac other m	te. Work will tive displays, iscellaneous it nd cultural his	display cases, ems necessary t	0	goal to keep the ex equipment necessary features located wi	to better inte	erpret the natura	al and historic	
SOURCE OF	- - ESTIMATE DEPA	RTMENT F	STIMATE			COMPONENT AGE	YEARS	FACILI	ITY AGE YEA	RS
-	ESTIMATE DEPA	RTMENT E	STIMATE 10. Biennium Bu	dget Request	11.	COMPONENT AGE Long Rar		FACILI	HB SECTIO	
		RTMENT F		dget Request	11. Fiscal Year	Long Rar		FACILI	HB SECTIO	N
	ior Appropriation		10. Biennium Bu	1		Long Rar	ge Plan		HB SECTIO	N /
	ior Appropriation	\$0	10. Biennium Bu Fiscal Year1	Fiscal Year2	Fiscal Year	Long Rar 3 Fiscal Year4	ge Plan Fiscal Year5	Fiscal Year6	HB SECTION 0019.015	N /
9. Pri	\$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$350,000	Fiscal Year2	Fiscal Year	Long Rar Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018 \$0	Fiscal Year6	HB SECTION 0019.015 TOTAL GOVERECOMMENDA \$700,000	N /
9. Pri	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$350,000	Fiscal Year2 2015 \$350,000	Fiscal Year 2016 \$0	Long Rar Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0	HB SECTION 0019.015 TOTAL GOVERECOMMENDA \$700,000	N /
9. Pri 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$350,000	Fiscal Year2 2015 \$350,000 13.	Fiscal Year 2016 \$0 TAFP Appropri	Long Rar 3 Fiscal Year4 2017 \$0 ation	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 udget Impact Expend	HB SECTIO 0019.015 TOTAL GOV RECOMMENDA \$700,000 diture Plan for	N /
9. Pri	\$0 \$0 \$0 \$0 \$0 Governor's Recor	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$350,000	Fiscal Year2 2015 \$350,000 13. Fund Name	Fiscal Year 2016 \$0 TAFP Appropri	Long Rar 3 Fiscal Year4 2017 \$0 ation 2015	rge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 udget Impact Expenditum	HB SECTIO 0019.015 TOTAL GOV RECOMMENDA \$700,000 diture Plan for	n / .TION
9. Pri	\$0 \$0 \$0 \$0 \$0 Governor's Recor	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$350,000 n 2015	Fiscal Year2 2015 \$350,000 13. Fund Name GR	Fiscal Year 2016 \$0 TAFP Appropri 2014	2017 \$0 ation 2015	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 udget Impact Expend Item rvices	HB SECTIO 0019.015 TOTAL GOV RECOMMENDA \$700,000 diture Plan for	v / TION \$0.00
	s0 \$0 \$0 Sovernor's Recor	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$350,000 n 2015 \$0 \$0	Fiscal Year2 2015 \$350,000 13. Fund Name GR	Fiscal Year 2016 \$0 TAFP Appropri 2014 \$0 \$0	Long Rar 3 Fiscal Year4 2017 \$0 ation 2015 \$0 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu FTE/Personal Ser Equipment and E	Fiscal Year6 2019 \$0 udget Impact Expend Item rvices	HB SECTIO 0019.015 TOTAL GOV RECOMMENDA \$700,000 diture Plan for	%0.00 \$0.00

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.020	MDC	8566	MDC STWIDE CONSTRUCTION-0609	1	CONSERVATION COMMISSION	OTHER	\$ 26,000,000.00	\$ 22,000,000.00	\$ 48,000,000.00	
19.020	Total						\$ 26,000,000.00	\$ 22,000,000.00	\$ 48,000,000.00	П

AT 4 TE AE 441	TATE OF MISSOURI, OFFICE OF ADMINISTRATION AINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION											
MAINTENANC	-						REQUEST NO B00001	CATEGORY CN		FLEENOR 751-4709		
1. DEPARTM	MENT ,	2. DIVISI	ON 3	B. SITE NAME		4.	ASSET NAME		5. ORG NUMBER	6. PRIORITY	1	
CONSERVATI							OC - New Construct	ion	1400	DEPT PRIO	RITY	1
										FMDCPRIO	RITY	5
7. DESCRIPT	TION OF WORK	MDC - N	ew Construction			8.	JUSTIFICATION					
roads, par structures areas, str Funding fo department agencies o	king lots, hate For acquisi- eam access, na- er soil conserve al land. Fund	cheries, tions of ture area ation act ing for f ip with c	nature centers, in-holding and s, and other co- ivities and ero- inancial assista- ther organization	and other de additions to nservation pu sion control ance to other	epartment existing erposes. on		26,000,000 for FY20					
SOURCE OF	ESTIMATE		······································			C	OMPONENT AGE	YEARS	FACILI	TY AGE	YEAR	s
9. Pri	ior Appropriation		10. Biennium Bu	dget Request	11.		Long Ran	ge Plan		нв ѕ	ECTION	
2009 \$36,00	00,000 2010 \$46	3.000.001	Fiscal Year1	Fiscal Year	2 Fiscal Yea	ar3	Fiscal Year4	Fiscal Year5	Fiscal Year6	001	19.020	
	Į.			2015	2016		2017	2018	2019	TOT/ RECOMM	AL GOV	ION
-	\$0	\$0	\$26,000,000	\$22,000,000			\$0	\$0	\$0	i		ION
12.					TAFP Appropr	· · · · · · · · · · · · · · · · · · ·		14. Operations B	udget Impact Expend	ψ+α,000,000		
Fund Name	2014		2015				2015		Item		Cost	
GR	\$0		\$0	Fund Name 2014 GR \$0				FTE/Personal Se	rvices		\$	0.00
FMRF	\$0		\$0	GR \$0 FMRF \$0		\$0		Equipment and E	xpense		\$	0.00
	\$0		\$0		\$0			Equipment Purch	-		\$	0.00
CCF	\$26,000.000		\$22,000,000		\$0	\$0 Equipment Pur		Equipment Purchases				
	\$26,000,000		\$22,000,000	TOTAL	\$ 0	\$0 \$0		-	TOTAL		\$0	
TOTAL	⊅∠0,000,000		φ εε, υυυ,υυυ	1017	Ψυ		Ψυ					

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total
19.025	DPS - MSHP	8567	HWY PATROL-HANNIBAL CDL-	0644	STATE HIGHWAY AND	OTHER	\$ 1,449,000.00	\$ -	\$ 1,449,000.00
L			0644		TRANSPORTATION DEPT				
19.025	Total						\$ 1,449,000.00	\$ -	\$ 1,449,000.00

MAINTENANG	ISSOURI, OFFICE (CE AND REPAIR, E BUDGET REQUEST	NERGY CO	NSERVATION, COM	NSTRUCTION		REQUEST NO	CATEGORY CN		Y BLOCK) 526-6270
1. DEPART	MENT	2. DIVISIO	ON 3	B. SITE NAME		4. ASSET NAME		5. ORG NUMBER	6. PRIORITY
PUBLIC SAF	FETY	NORTHEAS		TROOP B CDL SI HANNIBAL	TE -	NEW FACILITIES			DEPT PRIORITY 1 FMDCPRIORITY 5
7. DESCRIPT	TION OF WORK	NEW HAN	NIBAL DE		8	3. JUSTIFICATION			
Construct facility i	5,000 s.f. Driv in Hannibal.	er Exami	nation office a	t existing DE,	F	Relocation of lease property will conso Hannibal Supersite	olidate DE oper		
SOURCE OF	FESTIMATE FMD	C IN-HOUS	SE ESTIMATE			COMPONENT AGE	YEARS	FACILI	TY AGE 0 YEARS
	F ESTIMATE FMD	C IN-HOUS	SE ESTIMATE 10. Biennium Bu	dget Request	11.	COMPONENT AGE Long Rai		FACILI	HB SECTION
		C IN-HOUS	, 	dget Request Fiscal Year2	11.	Long Rai		FACILI Fiscal Year6	HB SECTION 0019.025
	\$0 \$0	\$0 \$0	10. Biennium Bu	Fiscal Year2	11. Fiscal Year3	Long Rai Fiscal Year4 2017	riscal Year5	Fiscal Year6 2019	HB SECTION
	ior Appropriation	\$0	10. Biennium Bu Fiscal Year1	Fiscal Year2	11. Fiscal Year3	Long Rar B Fiscal Year4	nge Plan Fiscal Year5	Fiscal Year6	HB SECTION 0019.025 TOTAL GOV
	\$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,449,000	Fiscal Year2	11. Fiscal Year3	Long Rai Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0	Fiscal Year6 2019	HB SECTION 0019.025 TOTAL GOV RECOMMENDATION \$1,449,000
9. Pr	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,449,000	Fiscal Year2 2015 \$0	11. Fiscal Year3 2016 \$0	Long Rai Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0	HB SECTION 0019.025 TOTAL GOV RECOMMENDATION \$1,449,000
9. Pr	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,449,000	Fiscal Year2 2015 \$0	Fiscal Year3 2016 \$0 TAFP Appropria	Long Rai Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0 Budget Impact Expend	HB SECTION 0019.025 TOTAL GOV RECOMMENDATION \$1,449,000
9. Pr 12. Fund Name	\$0 \$0 \$0 \$0 \$0 Governor's Recor	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,449,000	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year3 2016 \$0 TAFP Appropria	Long Rai Fiscal Year4 2017 \$0 ation 2015	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 Sudget Impact Expendiculation	HB SECTION 0019.025 TOTAL GOV RECOMMENDATION \$1,449,000 liture Plan for Cost
9. Pr 12. Fund Name GR	so \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,449,000 n 2015	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year3 2016 \$0 TAFP Appropria 2014	Long Rai 3 Fiscal Year4 2017 \$0 ation 2015	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 Budget Impact Expendent Item Princes Expense	HB SECTION 0019.025 TOTAL GOV RECOMMENDATION \$1,449,000 liture Plan for Cost \$0.00
9. Pr 12. Fund Name GR	so s	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,449,000 n 2015 \$0 \$0	Fiscal Year2 2015 \$0 13. Fund Name	11. Fiscal Year3 2016 \$0 TAFP Appropria 2014 \$0 \$0	Long Rai 3 Fiscal Year4 2017 \$0 ation 2015 \$0 \$0	Fiscal Year5 2018 \$0 14. Operations B FTE/Personal Se Equipment and B	Fiscal Year6 2019 \$0 Budget Impact Expendent Item Princes Expense	HB SECTION 0019.025 TOTAL GOV RECOMMENDATION \$1,449,000 liture Plan for Cost \$0.00 \$0.00

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total E
19.030	DPS - MSHP	8568	MSHPGQ RENOVATIONS-0644	0644	STATE HIGHWAY AND	OTHER	\$ 200,000.00	\$ 1,538,000.00	\$ 1,738,000.00
					TRANSPORTATION DEPT				
19.030	Total				, , , , , , , , , , , , , , , , , , , ,		\$ 200,000.00	\$ 1,538,000.00	\$ 1,738,000.00

MAINTENAN	ISSOURI, OFFICE O CE AND REPAIR, EN UDGET REQUEST I	IERGY CO	NSERVATION, COM	NSTRUCTION		REQUEST NO	CATEGORY CN	CONTINUI -	Y BLOCK 1) 526-6270
1. DEPARTI	MENT	2. DIVISI	ON 3	. SITE NAME		4. ASSET NAME		5. ORG NUMBER	6. PRIORITY
PUBLIC SAE	FETY	HIGHWAY		ISHP GENERAL H COMPLEX & TRAI		ACACEMY PHYSICAL TE BUILDING	RAINING	3300	DEPT PRIORITY 2 EMDCPRIORITY 5
									FMDCPRIORITY 5
7. DESCRIPT	TION OF WORK	Renov P	ool/New Weight H	Rm		8. JUSTIFICATION			
	existing swimming training room.	g pool a	nd construct ne	w weight room	and	With the MSHP/Water use of a swimming prenovating the exist required for the we is currently located	oool for some or sting pool area eight room and o	f its Water Patro , a building addi defensive trainir	ol training. After Ltion would be
SOURCE OF	ESTIMATE FMDC	TN-HOUS	SE ESTIMATE			COMPONENT AGE 4:	3 YEARS	FACIL	ITY AGE 43 YEARS
	ior Appropriation		10. Biennium Bu	daet Request	11.	Long Rar		PAOL	HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Yea	_	Fiscal Year5	Fiscal Year6	0019.030
	\$0	\$0 \$0	2014	2015	2016	2017	2018	2019	TOTAL GOV
	\$0	\$0	\$200,000	\$1,538,000	\$0	\$0	\$0	\$0	RECOMMENDATION
12.	Governor's Recom			13.	TAFP Appropr		<u> </u>	udget Impact Expend	\$1,738,000
Fund Name	2014	Mendatio	2015	Fund Name	2014	2015	14. Operations D	Item	Cost
GR	\$0		\$0	GR	\$0		ETE/Paragnal Sa		\$0.00
FMRF	\$0		\$0 \$0	FMRF	\$0 \$0	\$0 FTE/Personal Services \$0 Equipment and Expense			\$0.00
I IVIPAE			,	FIVIP(F	,	\$0 Equipment and Expense		•	\$0.00
011705	\$0		\$0		\$0	\$0	Equipment Purch	nases	\$0.00
SHTDF	\$200,000		\$1,538,000		\$0	\$0			
TOTAL	\$200,000		\$1,538,000	TOTAL	\$0	\$0		TOTAL	\$0

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total
19.035	DPS - MVC	8569	STL VETS STORAGE BLDG-0184	1	MO VETERANS COMMISSION - FEDERAL	FED	\$ 729,872.00	\$ -	\$ 729,872.00
19.035	DPS - MVC	8570	STL VETS STORAGE BLDG-0304	•		OTHER	\$ 1,076,625.00	\$ -	\$ 1,076,625.00
19.035	Total			·······			\$ 1,806,497.00	\$ -	\$ 1,806,497.00

MAINTENAN	ISSOURI, OFFICE (CE AND REPAIR, E UDGET REQUEST	NERGY CO	NSERVATION, CO	NSTRUCTION		REQUEST NO		001117101	M NORTON 73) 751-3779	•
1. DEPART	MENT	2. DIVISI	ON :	3. SITE NAME		4. ASSET NAME		5. ORG NUMBER	6. PRIORIT	Υ
PUBLIC SAE	FETY	MO VETER		ST LOUIS VETER!	NS HOME	Storage Building		4550	DEPT PRIC	ORITY 6
					Į.				FMDCPRIC	DRITY 5
7. DESCRIP	TION OF WORK	Storage	Building			B. JUSTIFICATION				
and pavili	on.] ; ; ;	additional space to premium. In conjunt facility is forced hallways. This is staff and visitors. will provide the re and enjoy the outdo coming to the home. MVC will be request Veterans Affairs fo this project (\$729,	ction with the to store reside both unsightly The addition sidents an oppoors in a simila ing a construct up to 65% rei	much needed add nt lifts and whand a hazard to of a pavilion a rtunity to go r matter as the ion grant from	ditional sponded to the reside at the Vete outside the ey did prior	ace, the in the ents, rans Home ir home r to
SOURCE OF	FESTIMATE DEP	ARTMENT E	STIMATE			COMPONENT AGE	YEARS	FACI	ILITY AGE	YEARS
	F ESTIMATE DEP.	ARTMENT E	STIMATE 10. Biennium Bu	dget Request	11.	COMPONENT AGE Long Ran		FACI	нв:	SECTION
		ARTMENT E		edget Request		Long Ran		FACI Fiscal Year6	HB :	SECTION 019.035
	ior Appropriation		10. Biennium Bu		11.	Long Ran	ge Plan		HB :	SECTION 019.035
	ior Appropriation	\$0	10. Biennium Bu Fiscal Year1	Fiscal Year2	11. Fiscal Year3	Long Ran Fiscal Year4	ge Plan Fiscal Year5	Fiscal Year6	HB:	SECTION 019.035
9. Pr	\$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,806,497	Fiscal Year2	11. Fiscal Year3	Long Ran Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018	Fiscal Year6 2019 \$0	HB S 00 TOT RECOM \$1	SECTION 019.035 TAL GOV MENDATION 806,497
9. Pr	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,806,497	Fiscal Year2 2015 \$0	11. Fiscal Year3 2016 \$0	Long Ran Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0	HB S 00 TOT RECOM \$1	SECTION 019.035 TAL GOV MENDATION 806,497
9. Pr 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,806,497	Fiscal Year2 2015 \$0 13.	11. Fiscal Year3 2016 \$0 TAFP Appropria	Long Ran 3 Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 adget Impact Expe	HB S 00 TOT RECOM \$1	SECTION 019.035 TAL GOV IMENDATION .806,497 or
9. Pr 12. Fund Name GR	\$0 \$0 \$0 \$0 Governor's Record	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,806,497 n	Fiscal Year2 2015 \$0 13. Fund Name	11. Fiscal Year: 2016 \$0 TAFP Appropria	Long Ran Fiscal Year4 2017 \$0 ation 2015	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 Idget Impact Expe	HB S 00 TOT RECOM \$1	SECTION 019.035 FAL GOV MENDATION .806,497 Or Cost
9. Pr 12. Fund Name GR FMRF	\$0 \$0 \$0 \$0 \$0 Governor's Recor	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,806,497 n 2015 \$0	Fiscal Year2 2015 \$0 13. Fund Name GR	11. Fiscal Year3 2016 \$0 TAFP Appropria 2014	Long Ran 3 Fiscal Year4 2017 \$0 ation 2015	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 Idget Impact Expeltem vices xpense	HB S 00 TOT RECOM \$1	SECTION 019.035 FAL GOV MENDATION 806,497 or Cost \$0.00
	so s	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$1,806,497 n 2015 \$0 \$0	Fiscal Year2 2015 \$0 13. Fund Name GR	11. Fiscal Year3 2016 \$0 TAFP Appropria 2014 \$0 \$0	Long Ran 3 Fiscal Year4 2017 \$0 ation 2015 \$0 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations But FTE/Personal Ser Equipment and Es	Fiscal Year6 2019 \$0 Idget Impact Expeltem vices xpense	HB S 00 TOT RECOM \$1	SECTION 019.035 TAL GOV MENDATION .806,497

				ŀ				Amou	ınt		
HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Yr 2	2		Total
19.040	DPS - MVC	8571	ELEC MEDICAL RECORDS-0184	0184	MO VETERANS COMMISSION - FEDERAL	FED	\$ 1,601,600.00	\$	-	\$ 1,	,601,600.00
19.040	DPS - MVC	8572	ELEC MEDICAL RECORDS-0304	0304	VETERANS COMMISSION CI	OTHER	\$ 2,362,500.00	\$	-	\$ 2,	,362,500.00
19.040 T	otal						\$ 3,964,100.00	\$	-	\$ 3,9	64,100.00

MAINTENANG	ISSOURI, OFFICE O CE AND REPAIR, EN UDGET REQUEST I	IERGY CO	NSERVATION, CO	NSTRUCTION		REQUEST NO	CATEGORY CN	001111101	NORTON 3) 751-3779	
1. DEPART	MENT	2. DIVISIO	ON :	3. SITE NAME		4. ASSET NAME		5. ORG NUMBER	6. PRIORITY	
PUBLIC SAF	FETY	MO VETER COMMISSI		MO VETERANS CC	MMISSION	Statewide		2090	DEPT PRIORI	
7. DESCRIP	TION OF WORK	Electro	nic Med Records	· . · · · · · · · · · · · · · · ·		8. JUSTIFICATION		 	, I	
Install El Veterans H	ectronic Medica	l Record	s Systems in se	ven Missouri S		An Electronic Media efficient and effer interviews need to the MDS (VA required documentation is inneeded for chart reduced. Equally daily living data of MVC will be requesive terans Affairs for this project.	be tive. A chart be done to effect assessment too an electronic eview by the interpretable tool and a construction and a construction according a construction.	review and staff ectively and accord). If the supprecord and not of terdisciplinary to the use of a point.	f and resider urately to coportive on paper, tir team can be cof-care actions the Department of the De	nt omplete ne greatly ivity of
SOURCE OF	FESTIMATE DEPA	RTMENT E	STIMATE	·		COMPONENT AGE	YEARS	FACIL	ITY AGE	YEARS
	ESTIMATE DEPA	RTMENT E	STIMATE 10. Biennium Bu	idget Request	11.	COMPONENT AGE Long Rai		FACIL	ITY AGE HB SEC	CTION
	ior Appropriation	\$0	10. Biennium Bu Fiscal Year1	Fiscal Year2	Fiscal Year	Long Rai	nge Plan Fiscal Year5	Fiscal Year6	HB SE	CTION .040
	\$0 \$0	\$0 \$0	10. Biennium Bu Fiscal Year1 2014	Fiscal Year2	Fiscal Year 2016	Long Rai Fiscal Year4 2017	Fiscal Year5	Fiscal Year6 2019	HB SECOMME	CTION .040 . GOV ENDATION
9. Pr	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100	Fiscal Year2 2015 \$0	Fiscal Year 2016 \$0	Long Rai Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0	HB SEC 0019 TOTAL RECOMME \$3,96	CTION .040 . GOV ENDATION
9. Pr 12.	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100	Fiscal Year2 2015 \$0	Fiscal Year 2016 \$0 TAFP Appropri	Long Rai Fiscal Year4 2017 \$0 ation	Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0 udget Impact Expen	HB SEC 0019 TOTAL RECOMME \$3,96	CTION .040 . GOV ENDATION 4,100
9. Pr I2. Fund Name	\$0 \$0 \$0 \$0 \$0 Governor's Recorr	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year 2016 \$0	Long Rai Fiscal Year4 2017 \$0 ation 2015	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 udget Impact Expenitem	HB SEC 0019 TOTAL RECOMME \$3,96	CTION .040 . GOV ENDATION 4,100
9. Pr 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100	Fiscal Year2 2015 \$0	Fiscal Year 2016 \$0 TAFP Appropri	Long Rai 3 Fiscal Year4 2017 \$0 ation 2015 \$0	Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0 udget Impact Expenitem	HB SEC 0019 TOTAL RECOMME \$3,96	CTION .040 . GOV ENDATION 4,100 post \$0.0
9. Pr 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 Governor's Recorr	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100 n	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year 2016 \$0 TAFP Appropri	Long Rai Fiscal Year4 2017 \$0 ation 2015	Fiscal Year5 2018 \$0 14. Operations B FTE/Personal Se Equipment and E	Fiscal Year6 2019 \$0 udget Impact Expenitem rvices Expense	HB SEC 0019 TOTAL RECOMME \$3,96	CTION .040 . GOV ENDATION 4,100
9. Pr 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 Governor's Recorr 2014	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100 n 2015 \$0	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year 2016 \$0 TAFP Appropri 2014	Long Rai 3 Fiscal Year4 2017 \$0 ation 2015 \$0	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 udget Impact Expenitem rvices Expense	HB SEC 0019 TOTAL RECOMME \$3,96	CTION .040 . GOV ENDATION 4,100
	so s	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100 n 2015 \$0 \$0	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year 2016 \$0 TAFP Appropri 2014 \$0 \$0	Long Rai 3 Fiscal Year4 2017 \$0 ation 2015 \$0 \$0	Fiscal Year5 2018 \$0 14. Operations B FTE/Personal Se Equipment and E	Fiscal Year6 2019 \$0 udget Impact Expenitem rvices Expense	HB SEC 0019 TOTAL RECOMME \$3,96	CTION .040 . GOV ENDATION 4,100

				T				Amount	
HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Yr 2	Total
19.045	DPS - MVC	8635	ANTI WANDER SYSTEMS-0184	0184	MO VETERANS COMMISSION	FED	\$ 1,601,600.00	\$ -	\$ 1,601,600.00
					- FEDERAL				
19.045	DPS - MVC	8636	ANTI WANDER SYSTEMS-0304	0304	VETERANS COMMISSION CI	OTHER	\$ 2,362,500.00	\$ -	\$ 2,362,500.00
	<u> </u>				TRUST	l			
19.045 T	otal						\$ 3,964,100.00	\$ -	\$ 3,964,100.00

MAINTENANC	ISSOURI, OFFICE C CE AND REPAIR, EI UDGET REQUEST	NERGY CO	NSERVATION, CO	NSTRUCTION	:	REQUEST NO			NORTON 3) 751-3779	
1. DEPARTM	MENT	2. DIVISIO	ON	3. SITE NAME	4.	ASSET NAME		5. ORG NUMBER	6. PRIORITY	
PUBLIC SAF	FETY	MO VETER		MO VETERANS COMM	MISSION St	atewide		2090	DEPT PRIORITY	10
	•		ľ						FMDCPRIORITY	
7. DESCRIPT	TION OF WORK	Anti-wa	nder Guard Syst	em	8.	JUSTIFICATION	<u>L</u>		-1	
					wi si ro by bu in MV Ve	paired resident's thout an appreciation-into statement of the statement of	tion of personal irwells or other the other hand of emises. This prost of claims, ing a construct	al safety and en er unsafe areas d, are different ten repeated at project will red fines, and pote	ter into a dang or into others' iated from wand tempts to leave uce the risk of ntial lawsuits. the Department	erous ers the
					[th	is project.				
SOURCE OF	FESTIMATE DEPA	ARTMENT E	STIMATE			OMPONENT AGE	YEARS	FACIL	ITY AGE YE	ARS
	F ESTIMATE DEPI	ARTMENT E	STIMATE 10. Biennium Bu	udget Request				FACIL	HB SECTI	ON
		ARTMENT E \$0		udget Request Fiscal Year2	C	OMPONENT AGE		FACIL Fiscal Year6	HB SECTI 0019.04	ON 5
	\$0 \$0		10. Biennium Bu	-	11.	OMPONENT AGE Long Rar	ge Plan Fiscal Year5 2018	Fiscal Year6 2019	HB SECTI	ON 5 OV
	ior Appropriation	\$0	10. Biennium Bu	Fiscal Year2	Co 11. Fiscal Year3	OMPONENT AGE Long Rar Fiscal Year4	ge Plan Fiscal Year5	Fiscal Year6	HB SECTI 0019.04 TOTAL G	ON 5 OV OATION
). Pri	\$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100	Fiscal Year2	11. Fiscal Year3 2016	OMPONENT AGE Long Rar Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018 \$0	Fiscal Year6 2019	HB SECTI 0019.04 TOTAL G RECOMMENT \$3,964,1	ON 5 OV OATIO
9. Pri	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100	Fiscal Year2 2015 \$0	11. Fiscal Year3 2016 \$0	OMPONENT AGE Long Rar Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0	HB SECTI 0019.04 TOTAL G RECOMMENT \$3,964,1	ON 5 OV ATIO
9. Pri 2. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100	Fiscal Year2 2015 \$0 13.	TAFP Appropriati	OMPONENT AGE Long Rar Fiscal Year4 2017 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 udget Impact Expen	HB SECTI 0019.04 TOTAL G RECOMMENI \$3,964,1	ON 5 OV ATIO
2. GR	\$0 \$0 \$0 \$0 \$0 Governor's Record	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100	Fiscal Year2 2015 \$0 13. Fund Name	TAFP Appropriati	OMPONENT AGE Long Rar Fiscal Year4 2017 \$0 on 2015	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 udget Impact Expenditem	HB SECTI 0019.04 TOTAL G RECOMMENI \$3,964,1	ON 5 OV PATIO
	\$0 \$0 \$0 \$0 \$0 Governor's Record	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100 n 2015 \$0	Fiscal Year2 2015 \$0 13. Fund Name GR	TAFP Appropriati	OMPONENT AGE Long Rar Fiscal Year4 2017 \$0 on 2015	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu	Fiscal Year6 2019 \$0 udget Impact Expenditem vices xpense	HB SECTI 0019.04 TOTAL G RECOMMENI \$3,964,1	ON 5 OV OATIO
9. Pri	so s	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$3,964,100 n 2015 \$0 \$0	Fiscal Year2 2015 \$0 13. Fund Name GR	TAFP Appropriati 2014 \$0 \$0 \$0	OMPONENT AGE Long Rar Fiscal Year4 2017 \$0 on 2015 \$0 \$0	ge Plan Fiscal Year5 2018 \$0 14. Operations Bu FTE/Personal Ser Equipment and E	Fiscal Year6 2019 \$0 udget Impact Expenditem vices xpense	HB SECTI 0019.04 TOTAL G RECOMMENI \$3,964,1	ON 5 OV OATIO 00 \$0.0

				I					Amount		П
HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type		Amount Yr 1	Yr 2	Total	Ε
19.050	DPS - MONG	8573	ADJ GEN D&C NATGD FAC STW-0190	1	ADJUTANT GENERAL - FEDERAL	FED	\$	10,000,000.00	\$ -	\$ 10,000,000.00	
19.050	Total	<u> </u>			IT EDEIVIE		\$:	10,000,000.00	\$ -	\$ 10,000,000.00	┪

STATE OF MISSOURI, OFFICE OF ADMINISTRATION MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION PROGRAM BUDGET REQUEST ITEM - FORM 12						REQUEST NO	CATEGORY CN		JL JUNKANS 73) 638-9553
1. DEPARTI		2. DIVISION ADJUTANT ADMINIST	r general	3. SITE NAME ADJUTANT GENERA:		4. ASSET NAME MONG-Statewide New	Construction	5. ORG NUMBER 2070	6. PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 5
7. DESCRIP	TION OF WORK	Federal	Funding			8. JUSTIFICATION			!
MONG Maste	er Cooperative ruction project	Agreement	using state co	ederal funds wi entracting proce equest: \$10 Mil	dures for	the year. Without forced to turn bac training sites.	such a state a	ppropriation, th	
SOURCE OF	FESTIMATE DE	PARTMENT E	STIMATE	W. J.		COMPONENT AGE	YEARS	FACI	LITY AGE YEARS
	F ESTIMATE DE	·	STIMATE	udget Request	11.	COMPONENT AGE Long Ra		FACI	HB SECTION
	so \$0	\$0	10. Biennium Bu	Fiscal Year2	11. Fiscal Year3	Long Rai	ge Plan Fiscal Year5	Fiscal Year6	HB SECTION 0019.050 TOTAL GOV
	ior Appropriation		10. Biennium Bu	1	11.	Long Rai	nge Plan	1	HB SECTION 0019.050
9. Pr	\$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$10,000,000	Fiscal Year2	11. Fiscal Year3 2016	Long Rai Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0	Fiscal Year6 2019	HB SECTION 0019.050 TOTAL GOV RECOMMENDATION \$10,000,000
9. Pr	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Bu Fiscal Year1 2014 \$10,000,000	Fiscal Year2 2015 \$0	11. Fiscal Year3 2016 \$0	Long Rai Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0	HB SECTION 0019.050 TOTAL GOV RECOMMENDATION \$10,000,000
9. Pr 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 pmmendatio	10. Biennium Bo Fiscal Year1 2014 \$10,000,000	Fiscal Year2 2015 \$0 13.	Fiscal Year3 2016 \$0 TAFP Appropria	Long Rai Fiscal Year4 2017 \$0	Fiscal Year5 2018 \$0	Fiscal Year6 2019 \$0 Budget Impact Expe	HB SECTION 0019.050 TOTAL GOV RECOMMENDATION \$10,000,000 Inditure Plan for
9. Pr 12. Fund Name	\$0 \$0 \$0 \$0 \$0 Governor's Reco	\$0 \$0 \$0 commendatio	10. Biennium Bu Fiscal Year1 2014 \$10,000,000 n	Fiscal Year2 2015 \$0 13. Fund Name	Fiscal Year3 2016 \$0 TAFP Appropria	Long Rai Fiscal Year4 2017 \$0 ation 2015	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 Budget Impact Expendence Item	HB SECTION 0019.050 TOTAL GOV RECOMMENDATION \$10,000,000 Inditure Plan for Cost
9. Pr 12. Fund Name GR FMRF	\$0 \$0 \$0 \$0 \$0 Governor's Reco	\$0 \$0 \$0 pmmendatio	10. Biennium Bo Fiscal Year1 2014 \$10,000,000 n 2015	Fiscal Year2 2015 \$0 13. Fund Name GR	Fiscal Year3 2016 \$0 TAFP Appropria 2014	Long Rai 3 Fiscal Year4 2017 \$0 ation 2015	Fiscal Year5 2018 \$0 14. Operations B	Fiscal Year6 2019 \$0 Budget Impact Expenservices Expense	HB SECTION 0019.050 TOTAL GOV RECOMMENDATION \$10,000,000 Inditure Plan for Cost
	\$0 \$0 \$0 \$0 Governor's Reco	\$0 \$0 \$0 commendatio	10. Biennium Bo Fiscal Year1 2014 \$10,000,000 n 2015 \$0 \$0	Fiscal Year2 2015 \$0 13. Fund Name GR	11. Fiscal Year3 2016 \$0 TAFP Appropria 2014 \$0 \$0	Long Rai 3 Fiscal Year4 2017 \$0 ation 2015 \$0 \$0	Fiscal Year5 2018 \$0 14. Operations B FTE/Personal Se Equipment and I	Fiscal Year6 2019 \$0 Budget Impact Expenservices Expense	HB SECTION 0019.050 TOTAL GOV RECOMMENDATION \$10,000,000 Inditure Plan for Cost \$0.0